

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Airside Facility Repairs - Hou			<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> A-0042		
			<b>Location:</b> I		<b>Geo. Ref.:</b> 5652-0516				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP Project.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> The CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and public safety.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>						
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition									
Design			1,311		10		10		1,331
Construction			5,774		100	1,720	100		7,694
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>			<b>7,085</b>		<b>110</b>	<b>1,720</b>	<b>110</b>		<b>9,025</b>

## Source of Funds

Airports Improvement Fund	2,024			1,720				3,744
Revenue Bonds/Commercial Paper	735							735
FAA/AIP (Federal Funds)	666							666
Airport Renl & Replacement Fund	3,660		110		110			3,880
<b>Total Funds</b>	<b>7,085</b>		<b>110</b>	<b>1,720</b>	<b>110</b>			<b>9,025</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Airport Drainage Facilities - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374G		<b>CIP No.:</b> A-0058		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5567-0504				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Project updates and implements in the storm drainage Master Plan for holding ponds of Ditch D and Ditch G on airport property.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Project required to facilitate revenue producing aviation development and to comply with regulatory requirements.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		966					500		1,466
Construction		19,428						5,000	24,428
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>20,394</b>					<b>500</b>	<b>5,000</b>	<b>25,894</b>
<b>Source of Funds</b>									
Airports Improvement Fund		5,033					500	5,000	10,533
Revenue Bonds/Commercial Paper		15,361							15,361
<b>Total Funds</b>		<b>20,394</b>					<b>500</b>	<b>5,000</b>	<b>25,894</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Airside Facility Repairs - GBIAH	City Council District		Key Map:		374A		CIP No.:	A-0063		
		Location:		B		Geo. Ref.:				5466-0716	
		Served:		ALL		Neighborhood:				42	
Description:	Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP Project.	Operating and Maintenance Costs: (\$ Thousands)									
				2007		2008		2009		2010	
Justification:	This CIP is needed for existing projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)									
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition											
Design		1,701		10		10				1,721	
Construction		23,868	5,540	650		100				30,158	
Equipment											
Civic Art											
Other											
Total Allocations		25,569	5,540	660		110				31,879	

## Source of Funds

Airports Improvement Fund	2,020							2,020
Revenue Bonds/Commercial Paper	15,787	5,540						21,327
FAA/AIP (Federal Funds)	2,326							2,326
Airport Renl & Replacement Fund	5,436		660		110			6,206
<b>Total Funds</b>	<b>25,569</b>	<b>5,540</b>	<b>660</b>		<b>110</b>			<b>31,879</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Land Acquisition, NE of Will Clayton - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374D		<b>CIP No.:</b> A-0082		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5567-1102				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> This project will purchase approximately 140 acres composed of 16 parcels adjacent to the airport in several phases and provide relocation assistance to occupants. 89 acres were purchased for the previous phase.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> Project required to enable airport expansion and cargo development recommended by the approved 1983 Master Plan.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition		27,582					775		28,357
Design									
Construction									
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>27,582</b>					<b>775</b>		<b>28,357</b>
<b>Source of Funds</b>									
Airports Improvement Fund		644					775		1,419
Revenue Bonds/Commercial Paper		19,938							19,938
FAA/AIP (Federal Funds)		7,000							7,000
<b>Total Funds</b>		<b>27,582</b>					<b>775</b>		<b>28,357</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Modify/Expand Central Plant - GBIAH		City Council District		Key Map:		374A		CIP No.: A-0091									
			Location:		I		Geo. Ref.: 5467-1501											
			Served:		ALL		Neighborhood: 42											
Description:	Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility.		Operating and Maintenance Costs: (\$ Thousands)															
			Personnel Supplies  Svcs. & Chgs. Capital Outlay		<u>2007</u>		<u>2008</u>		<u>2009</u>		<u>2010</u>		<u>2011</u>					
Justification:	Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.				Total													
			FTEs															
Project Allocation			FY Planned Appropriations (\$ Thousands)															
			Through 2005		Estimated 2006		2007		2008		2009		2010		2011		Project Total	
Acquisition																		
Design			12,834		3,904								3,700				20,438	
Construction			91,101		3,000		21,990										116,091	
Equipment																		
Civic Art																		
Other																		
Total Allocations			103,935		6,904		21,990						3,700				136,529	

## Source of Funds

Airports Improvement Fund	5,787	3,904	21,990			3,700		35,381
Revenue Bonds/Commercial Paper	96,989	3,000						99,989
Airport Renl & Replacement Fund	1,159							1,159
<b>Total Funds</b>	<b>103,935</b>	<b>6,904</b>	<b>21,990</b>			<b>3,700</b>		<b>136,529</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Asbestos Abatement Services -HAS	<b>City Council District</b>		<b>Key Map:</b> 374, 577		<b>CIP No.:</b> A-0131			
	<b>Location:</b> BEI		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> ALL		<b>Neighborhood:</b>					
<b>Description:</b> Project relates to hazardous identification for asbestos and abatement for DOA facilities as needed, incidental to other projects.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b> Project required for City to comply with federal and state laws.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design	2,250							2,250
Construction	5,894	678		2,535				9,107
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	<b>8,144</b>	<b>678</b>		<b>2,535</b>				<b>11,357</b>

## Source of Funds

Airports Improvement Fund	5,869							5,869
Revenue Bonds/Commercial Paper	1,913	678		2,535				5,126
Airport Renl & Replacement Fund	362							362
<b>Total Funds</b>	<b>8,144</b>	<b>678</b>		<b>2,535</b>				<b>11,357</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Technical Engineering Services - HAS			<b>City Council District</b>		<b>Key Map:</b> 374, 577		<b>CIP No.:</b> A-0138		
			<b>Location:</b> BEI		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> N/A				
<b>Description:</b> Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>						
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition									
Design			4,667	1,010	1,600	600	250		8,127
Construction									
Equipment									
Civic Art									
Other			8,600	1,200	5,000	200			15,000
<b>Total Allocations</b>			<b>13,267</b>	<b>2,210</b>	<b>6,600</b>	<b>800</b>	<b>250</b>		<b>23,127</b>
<b>Source of Funds</b>									
Airports Improvement Fund			13,267	2,210	6,600	800	250		23,127
<b>Total Funds</b>			<b>13,267</b>	<b>2,210</b>	<b>6,600</b>	<b>800</b>	<b>250</b>		<b>23,127</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Terminal and Finishes - HOU		<b>City Council District</b>		<b>Key Map:</b> 575B		<b>CIP No.:</b> A-0141		
			<b>Location:</b> I		<b>Geo. Ref.:</b> 5653-0505				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b>	This Project constructs a new "Y" concourse, expands/remodels the existing terminal, and remodels the existing "A" concourse. "B" and "C" concourses will be demolished.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b>	The existing concourses at HOU require major remodeling due to age and condition. Construction of a new concourse will allow consolidated airline operations. The new configuration will allow dual taxiways.		Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		61,463	6,000						67,463
Construction		138,271	59,561		76,787				274,619
Equipment									
Civic Art									
Other		2,690			10,000				12,690
<b>Total Allocations</b>		<b>202,424</b>	<b>65,561</b>		<b>86,787</b>				<b>354,772</b>

## Source of Funds

Airports Improvement Fund	44,178	8,340						52,518
Revenue Bonds/Commercial Paper	145,329	57,221		76,787				279,337
FAA/AIP (Federal Funds)	12,917							12,917
PFC				10,000				10,000
<b>Total Funds</b>	<b>202,424</b>	<b>65,561</b>		<b>86,787</b>				<b>354,772</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Airside Facility Repairs - EFD		City Council District		Key Map:		577Y		CIP No.: A-0153			
			Location:		E		Geo. Ref.:				5951-0505	
			Served:		ALL		Neighborhood:				80	
Description:	Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	This CIP is needed for existing projects or projects resulting from unanticipated events that can't wait until next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport ops. and possibly jeopardized public safety.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
		Total										
		FTEs										
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design		1,189							1,189			
Construction		13,299		275					13,574			
Equipment												
Civic Art												
Other		600							600			
Total Allocations		15,088		275					15,363			

## Source of Funds

Airports Improvement Fund	4,082							4,082
FAA/AIP (Federal Funds)	7,641							7,641
Airport Renl & Replacement Fund	3,365		275					3,640
<b>Total Funds</b>	<b>15,088</b>		<b>275</b>					<b>15,363</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> International Services Expansion Program - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374K		<b>CIP No.:</b> A-0203			
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-1005					
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42					
<b>Description:</b> Program management, design & construction management for new International Terminal complex. Work includes a new central FIS building, ticketing for Terminal E, parking, APM expansion, mods to Terminal D, and associated roadway and utility modifications.  <b>Justification:</b> Project needed to accommodate growth and current need consistent with long-term concepts to improve passenger services.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>		
			Personnel							
			Supplies		10					
			Svcs. & Chgs.		100					
			Capital Outlay							
			<b>Total</b>		110					
			<b>FTEs</b>							
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>								
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>	
Acquisition										
Design		31,703						31,703		
Construction		291,942		900				292,842		
Equipment										
Civic Art										
Other		64,900						64,900		
<b>Total Allocations</b>		<b>388,545</b>		<b>900</b>				<b>389,445</b>		

## Source of Funds

Airports Improvement Fund	4,640		900					5,540
Revenue Bonds/Commercial Paper	378,805							378,805
FAA/AIP (Federal Funds)	5,100							5,100
<b>Total Funds</b>	<b>388,545</b>		<b>900</b>					<b>389,445</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> East Midfield Taxiway - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374C		<b>CIP No.:</b> A-0204		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-1303				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Taxiway connector between T/W "SB" and "NB" east of the Airport Services Complex.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design						5,808			5,808
Construction									
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>						<b>5,808</b>			<b>5,808</b>
<b>Source of Funds</b>									
Undetermined Funding						5,808			5,808
<b>Total Funds</b>						<b>5,808</b>			<b>5,808</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Expand Airport Services Complex - GBIAH		<b>City Council District</b>		<b>Key Map:</b> 374B		<b>CIP No.:</b> A-0221		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-1204				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b>	Project implements additional developments recommended by the Master Plan study, consisting of vehicle maintenance shed, public safety, building storage facilities, and shop ventilation systems.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b>	Project is necessary to enhance airport security, expand warehousing, and vehicle facilities.		Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		670	190	150					1,010
Construction					2,000				2,000
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>670</b>	<b>190</b>	<b>150</b>	<b>2,000</b>				<b>3,010</b>
<b>Source of Funds</b>									
Airports Improvement Fund		670	190	150	2,000				3,010
<b>Total Funds</b>		<b>670</b>	<b>190</b>	<b>150</b>	<b>2,000</b>				<b>3,010</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Refurbish Parking Garage - HOU			<b>City Council District</b>		<b>Key Map:</b> 575B		<b>CIP No.:</b> A-0310		
			<b>Location:</b> I		<b>Geo. Ref.:</b> 5653-0506				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> To maintain this revenue producing facility in a safe, useable, and attractive condition.			Personnel Supplies						
			Svcs. & Chgs. Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		856							856
Construction		1,877		4,000					5,877
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>2,733</b>		<b>4,000</b>					<b>6,733</b>

## Source of Funds

Airports Improvement Fund	720		4,000					4,720
Airport Renl & Replacement Fund	1,957							1,957
<b>Total Funds</b>	<b>2,733</b>		<b>4,000</b>					<b>6,733</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Rehabilitate Terminal C - GBIAH	<b>City Council District</b>		<b>Key Map:</b> 374B		<b>CIP No.:</b> A-0322	
	<b>Location:</b> B		<b>Geo. Ref.:</b>			
	<b>Served:</b> ALL		<b>Neighborhood:</b> 42			
<b>Description:</b> Evaluate condition of HVAC, electrical systems, and concession area needs. Design and construct building expansion and repairs.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> To comply with ownership responsibilities and retain revenue producing building in an attractive and serviceable state. O&M will be by tenants. This is a phased project.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	22,291							22,291
Construction	86,845	2,000	63,804					152,649
Equipment								
Civic Art								
Other			1,600					1,600
<b>Total Allocations</b>	<b>109,136</b>	<b>2,000</b>	<b>65,404</b>					<b>176,540</b>

## Source of Funds

Airports Improvement Fund	5,652		65,404					71,056
Revenue Bonds/Commercial Paper	103,484	2,000						105,484
<b>Total Funds</b>	<b>109,136</b>	<b>2,000</b>	<b>65,404</b>					<b>176,540</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> VHF Radio Trunk System - HAS			<b>City Council District</b>		<b>Key Map:</b> 374, 575		<b>CIP No.:</b> A-0341		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-5653				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Establish a radio trunking (relay) system to eliminate radio "dead spots" on the 3 airports and CBD Heliport.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
			Personnel Supplies  Svcs. & Chgs. Capital Outlay	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Project is necessary to promote safety, efficiency and command control to operating/maintenance staff.				<b>Total</b>					
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		23							23
Construction		2,925							2,925
Equipment									
Civic Art									
Other			850						850
<b>Total Allocations</b>		<b>2,948</b>	<b>850</b>						<b>3,798</b>

## Source of Funds

Airports Improvement Fund	2,948							2,948
Revenue Bonds/Commercial Paper		850						850
<b>Total Funds</b>	<b>2,948</b>	<b>850</b>						<b>3,798</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Miscellaneous Construction - HAS			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> A-0348		
			<b>Location:</b> BEI		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> N/A				
<b>Description:</b> Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>						
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition									
Design									
Construction			8,000		7,500	1,250			16,750
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>			<b>8,000</b>		<b>7,500</b>	<b>1,250</b>			<b>16,750</b>
<b>Source of Funds</b>									
Airports Improvement Fund			8,000		7,500	1,250			16,750
<b>Total Funds</b>			<b>8,000</b>		<b>7,500</b>	<b>1,250</b>			<b>16,750</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> People Mover Extension - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374A		<b>CIP No.:</b> A-0354		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-0604				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Expand the people mover system.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Project required to provide passenger connectivity between the airport terminals.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>						
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition									
Design				8,500				10	8,510
Construction			82,196					91,500	173,696
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>			<b>82,196</b>	<b>8,500</b>				<b>91,510</b>	<b>182,206</b>

## Source of Funds

Airports Improvement Fund		8,500				10		8,510
Revenue Bonds/Commercial Paper	82,196							82,196
Undetermined Funding						91,500		91,500
<b>Total Funds</b>	<b>82,196</b>	<b>8,500</b>				<b>91,510</b>		<b>182,206</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Fleet Maintenance Shop - HOU	<b>City Council District</b>		<b>Key Map:</b>		575K		<b>CIP No.:</b>	A-0362		
		<b>Location:</b>		I		<b>Geo. Ref.:</b>				5652-0610	
		<b>Served:</b>		ALL		<b>Neighborhood:</b>				42	
<b>Description:</b>	Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
<b>Justification:</b>	Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		<b>Total</b>									
		<b>FTEs</b>									
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>										
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>			
Acquisition											
Design	60		131						191		
Construction				3,939					3,939		
Equipment											
Civic Art											
Other											
<b>Total Allocations</b>	<b>60</b>		<b>131</b>	<b>3,939</b>					<b>4,130</b>		
<b>Source of Funds</b>											
Airports Improvement Fund	60		131	3,939					4,130		
<b>Total Funds</b>	<b>60</b>		<b>131</b>	<b>3,939</b>					<b>4,130</b>		

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Replace A&G Building - Hobby	<b>City Council District</b>		<b>Key Map:</b>		575K		<b>CIP No.:</b>	A-0364		
		<b>Location:</b>		B		<b>Geo. Ref.:</b>				5652-0610	
		<b>Served:</b>		ALL		<b>Neighborhood:</b>				78	
<b>Description:</b>	Replace existing A&G building and demolish old building. Project will also purchase a new backup generator at the fuel farm and provide a facility to store hazardous material.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
<b>Justification:</b>	Existing building has deteriorated from normal wear and tear, requiring major repair for habitability; replacement of this essential facility is unavoidable. The hazardous material building will keep containers safe to keep employees from risk.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		<b>Total</b>									
		<b>FTEs</b>									
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>										
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>			
Acquisition											
Design	100		250					350			
Construction				2,250				2,250			
Equipment											
Civic Art											
Other											
<b>Total Allocations</b>	<b>100</b>		<b>250</b>	<b>2,250</b>				<b>2,600</b>			
<b>Source of Funds</b>											
Airports Improvement Fund	100		250	2,250				2,600			
<b>Total Funds</b>	<b>100</b>		<b>250</b>	<b>2,250</b>				<b>2,600</b>			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Aviation Planning Services - HAS			<b>City Council District</b>		<b>Key Map:</b> 374K		<b>CIP No.:</b> A-0368		
			<b>Location:</b> BE		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over multiple years.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> Project needed to guide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.			Personnel Supplies						
			Svcs. & Chgs. Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other		17,375		2,000	200	200			19,775
<b>Total Allocations</b>		<b>17,375</b>		<b>2,000</b>	<b>200</b>	<b>200</b>			<b>19,775</b>

## Source of Funds

Airports Improvement Fund	11,900		2,000	200	200			14,300
FAA/AIP (Federal Funds)	5,475							5,475
<b>Total Funds</b>	<b>17,375</b>		<b>2,000</b>	<b>200</b>	<b>200</b>			<b>19,775</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Access Control System Modifications - HAS		<b>City Council District</b>		<b>Key Map:</b>		N/A		<b>CIP No.:</b>	A-0372		
			<b>Location:</b>		BEI		<b>Geo. Ref.:</b>				N/A	
			<b>Served:</b>		ALL		<b>Neighborhood:</b>				42	
<b>Description:</b>	Security computer software and hardware modifications will interface/replace existing systems.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>									
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
<b>Justification:</b>	Project is needed for system reliability and expansion for FAA security.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			<b>Total</b>									
			<b>FTEs</b>									
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>										
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>			
Acquisition												
Design		275							275			
Construction		4,839	2,653						7,492			
Equipment												
Civic Art												
Other		100	4,964						5,064			
<b>Total Allocations</b>		<b>5,214</b>	<b>7,617</b>						<b>12,831</b>			

## Source of Funds

Airports Improvement Fund	4,713							4,713
Revenue Bonds/Commercial Paper	501	7,617						8,118
<b>Total Funds</b>	<b>5,214</b>	<b>7,617</b>						<b>12,831</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Landside Roadway Repairs - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374		<b>CIP No.:</b> A-0373			
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-0806					
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42					
<b>Description:</b> Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b> This CIP is needed for existing projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.			Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			<b>Total</b>							
			<b>FTEs</b>							
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>							
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition										
Design				10	10	10	10	65	105	
Construction			500	100	100	100	100	435	1,335	
Equipment										
Civic Art										
Other										
<b>Total Allocations</b>			<b>500</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>65</b>	<b>435</b>	<b>1,440</b>
<b>Source of Funds</b>										
Airports Improvement Fund			500					65	435	1,000
Airport Renl & Replacement Fund				110	110	110	110			440
<b>Total Funds</b>			<b>500</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>65</b>	<b>435</b>	<b>1,440</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Roadway Signage Improvements - HOU		City Council District		Key Map:		575		CIP No.:	A-0383		
			Location:		I		Geo. Ref.:				5653-0707	
			Served:		ALL		Neighborhood:				78	
Description:	Modify/provide roadway signs on Airport, Monroe, Telephone, terminal roadways, and parking areas.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	Project needed to eliminate public confusion about multiple access points to airport and to assist in relieving congestion on Broadway.		Personnel									
			Supplies									
			Svcs. & Chgs.									
		Capital Outlay										
		Total										
		FTEs										
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design							300		300			
Construction								3,000	3,000			
Equipment												
Civic Art												
Other												
Total Allocations							300	3,000	3,300			
Source of Funds												
Airports Improvement Fund							300	3,000	3,300			
Total Funds							300	3,000	3,300			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Runway 17L-35R Rehabilitation - EFD			<b>City Council District</b>		<b>Key Map:</b> 577V		<b>CIP No.:</b> A-0389		
			<b>Location:</b> E		<b>Geo. Ref.:</b> 5951-0516				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 80				
<b>Description:</b> Rehabilitation airfield pavement on runway 17L-35R.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> Pavement deterioration as identified by the airports pavement management system.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design								109	109
Construction									
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>								<b>109</b>	<b>109</b>
<b>Source of Funds</b>									
Airports Improvement Fund								109	109
<b>Total Funds</b>								<b>109</b>	<b>109</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Construct T/W "NC" - GBIAH		City Council District		Key Map: 334		CIP No.: A-0397		
			Location: B		Geo. Ref.: 5467-0905				
			Served: ALL		Neighborhood:				
Description:	Construct T/W "NC" to replace existing apron edge taxiway.		Operating and Maintenance Costs: (\$ Thousands)						
				2007	2008	2009	2010	2011	
Justification:	Terminal expansion program requires closure of existing apron edge taxiway.		Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design		424							424
Construction		30,795						5,316	36,111
Equipment									
Civic Art									
Other									
Total Allocations		31,219						5,316	36,535

## Source of Funds

Airports Improvement Fund							5,316	5,316
Revenue Bonds/Commercial Paper	31,219							31,219
<b>Total Funds</b>	<b>31,219</b>						<b>5,316</b>	<b>36,535</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Reroof ARFF Station 81 - HOU			<b>City Council District</b>		<b>Key Map:</b> 575F		<b>CIP No.:</b> A-0411		
			<b>Location:</b> I		<b>Geo. Ref.:</b> 5652-0411				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Perform activities necessary to replace the roof on the ARFF station.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> There are numerous leaks causing damage to the ceiling tile, carpet, and equipment. There is no warranty on the roof.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design				5					5
Construction		308			63				371
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>308</b>		<b>5</b>	<b>63</b>				<b>376</b>
<b>Source of Funds</b>									
Airports Improvement Fund				5	63				68
Airport Renl & Replacement Fund		308							308
<b>Total Funds</b>		<b>308</b>		<b>5</b>	<b>63</b>				<b>376</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Implement GIS System - HAS		City Council District		Key Map:		N/A		CIP No.:	A-0417		
			Location:		BEI		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:				N/A	
Description:	Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	Accurate drawings of above/underground structures are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information System (GIS)		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
		Total										
		FTEs										
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction												
Equipment												
Civic Art												
Other		3,500		2,000	2,000	4,000	4,000	4,000	19,500			
Total Allocations		3,500		2,000	2,000	4,000	4,000	4,000	19,500			

## Source of Funds

Airports Improvement Fund			2,000	2,000	4,000	4,000	4,000	16,000
Revenue Bonds/Commercial Paper	2,000							2,000
FAA/AIP (Federal Funds)	1,500							1,500
<b>Total Funds</b>	<b>3,500</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>19,500</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Southeast Quadrant Land Acquisition - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374, 375		<b>CIP No.:</b> A-0421		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5466				
			<b>Served:</b> ALL		<b>Neighborhood:</b>				
<b>Description:</b> Acquire approximately 250 acres along the airport's southeast boundary.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Acquisition required to facilitate airport expansion.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition		7,974	727	4,000	2,000		1,823		16,524
Design									
Construction									
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>7,974</b>	<b>727</b>	<b>4,000</b>	<b>2,000</b>		<b>1,823</b>		<b>16,524</b>

## Source of Funds

Airports Improvement Fund	5,478		4,000	2,000		1,823		13,301
Revenue Bonds/Commercial Paper	2,496	727						3,223
<b>Total Funds</b>	<b>7,974</b>	<b>727</b>	<b>4,000</b>	<b>2,000</b>		<b>1,823</b>		<b>16,524</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Civic Art for Aviation - HAS			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> A-0422		
			<b>Location:</b> BEI		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> N/A				
<b>Description:</b> Incorporate artwork in building projects planned for public schools.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Project needed to incorporate artwork in building projects planned for public use.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		382	149	10	350		14		905
Construction		8,869	1,060	1,124	2,328	1,949	1,575	261	17,166
Equipment									
Civic Art									
Other		440							440
<b>Total Allocations</b>		<b>9,691</b>	<b>1,209</b>	<b>1,134</b>	<b>2,678</b>	<b>1,949</b>	<b>1,589</b>	<b>261</b>	<b>18,511</b>
<b>Source of Funds</b>									
Airports Improvement Fund		6,849	1,209	1,134	1,423	412	14	261	11,302
Revenue Bonds/Commercial Paper		2,592							2,592
CRC-SFRB		250							250
Undetermined Funding					1,255	1,537	1,575		4,367
<b>Total Funds</b>		<b>9,691</b>	<b>1,209</b>	<b>1,134</b>	<b>2,678</b>	<b>1,949</b>	<b>1,589</b>	<b>261</b>	<b>18,511</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> General Environmental Services- HAS	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> A-0423			
	<b>Location:</b> BEI		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> ALL		<b>Neighborhood:</b> N/A					
<b>Description:</b> Professional service contracts for general environmental services related to airport operations and projects. Single appropriation for multi-year project.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b> Due to increased construction and development activities on each of the airports, there is more need for environmental work associated with those activities.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other	4,600		2,900					7,500
<b>Total Allocations</b>	<b>4,600</b>		<b>2,900</b>					<b>7,500</b>

## Source of Funds

Airports Improvement Fund	1,600		2,900					4,500
Revenue Bonds/Commercial Paper	3,000							3,000
<b>Total Funds</b>	<b>4,600</b>		<b>2,900</b>					<b>7,500</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Various CM Services - IAH			<b>City Council District</b>		<b>Key Map:</b> 334		<b>CIP No.:</b> A-0429		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-0205				
			<b>Served:</b> ALL		<b>Neighborhood:</b>				
<b>Description:</b> This project will fund pre-construction design constructability reviews, estimating and scheduling during initial design; and construction management/inspection during the construction phase. One time appropriation over multiple years.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> The contract will encompass numerous construction contracts that will require extensive coordination and management to maintain airport services.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other		20,270	1,000	5,000					26,270
<b>Total Allocations</b>		<b>20,270</b>	<b>1,000</b>	<b>5,000</b>					<b>26,270</b>

## Source of Funds

Airports Improvement Fund	14,270	1,000	5,000					20,270
Revenue Bonds/Commercial Paper	6,000							6,000
<b>Total Funds</b>	<b>20,270</b>	<b>1,000</b>	<b>5,000</b>					<b>26,270</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> New HPD Facility - GBIAH	<b>City Council District</b>		<b>Key Map:</b> 333Z		<b>CIP No.:</b> A-0430			
	<b>Location:</b> B		<b>Geo. Ref.:</b> 5567					
	<b>Served:</b> ALL		<b>Neighborhood:</b> 42					
<b>Description:</b> Design and construct a new HPD facility.  <b>Justification:</b> A new HPD facility separate from the terminal area is needed to free up needed terminal space, terminal space parking, and to increase HPD response time by moving the facility out of the terminal area. Tenant responsible for O&M.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design	810					350		1,160
Construction							8,920	8,920
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	<b>810</b>					<b>350</b>	<b>8,920</b>	<b>10,080</b>
<b>Source of Funds</b>								
Airports Improvement Fund	810					350	8,920	10,080
<b>Total Funds</b>	<b>810</b>					<b>350</b>	<b>8,920</b>	<b>10,080</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Terminal "A" New Gates and Transformers - GBIAH		<b>City Council District</b>		<b>Key Map:</b>		333Z		<b>CIP No.:</b>		A-0435			
			<b>Location:</b>		B		<b>Geo. Ref.:</b>						5467-0205	
			<b>Served:</b>		ALL		<b>Neighborhood:</b>						42	
<b>Description:</b>	Relocate HL&P electrical transformers and master switch gear from the basement area of Terminal "A" to the new ground level electrical fault. This project will also add four new gates at Terminal "A".		<b>Operating and Maintenance Costs: (\$ Thousands)</b>											
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
<b>Justification:</b>	The baggage belts have covered access to the existing electrical vaults. The master gear is over 30 years old. All of the equipment to be relocated to the new electrical vault for improved access. Gates needed for increased volume at IAH.		Personnel											
			Supplies											
			Svcs. & Chgs.											
			Capital Outlay											
			<b>Total</b>											
			<b>FTEs</b>											
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>												
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>					
Acquisition														
Design														
Construction					900						900			
Equipment														
Civic Art														
Other														
<b>Total Allocations</b>					<b>900</b>						<b>900</b>			
<b>Source of Funds</b>														
Airports Improvement Fund					900						900			
<b>Total Funds</b>					<b>900</b>						<b>900</b>			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Install Automated Vehicle Identification Sys. - GBIAH	<b>City Council District</b>		<b>Key Map:</b>		334		<b>CIP No.:</b>	A-0437		
		<b>Location:</b>		B		<b>Geo. Ref.:</b>				5467-0205	
		<b>Served:</b>		ALL		<b>Neighborhood:</b>				42	
<b>Description:</b>	Purchase and install AVI System (similar to EZ Tags) at parking lots around Bush Intercontinental Airport. This includes the tags and the antennas.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>									
			<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>				
<b>Justification:</b>	This is a customer convenience project that provides frequent users the ability to be billed automatically. This project will expand on the use of existing technology, reduce operating cost and connect with the Harris County Toll Road Authority.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		<b>Total</b>									
		<b>FTEs</b>									
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>									
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>		
Acquisition											
Design							100		100		
Construction								900	900		
Equipment											
Civic Art											
Other											
<b>Total Allocations</b>							<b>100</b>	<b>900</b>	<b>1,000</b>		
<b>Source of Funds</b>											
Airports Improvement Fund							100	900	1,000		
<b>Total Funds</b>							<b>100</b>	<b>900</b>	<b>1,000</b>		

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Overlay Runway 12R-30L - HOU			<b>City Council District</b>		<b>Key Map:</b> 575F		<b>CIP No.:</b> A-0438		
			<b>Location:</b> I		<b>Geo. Ref.:</b> 5652-0311				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Overlay Runway 12R-30L including grinding the existing surface, install SAMI, and overlaying with 5 inches of modified asphalt topping.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> This is a scheduled major repair of the asphalt runway at the 10 year interval as predicted by the life cycle analysis.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design			1,724	290					2,014
Construction					17,136				17,136
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>			<b>1,724</b>	<b>290</b>	<b>17,136</b>				<b>19,150</b>

## Source of Funds

Revenue Bonds/Commercial Paper		1,724	290	17,136				19,150
<b>Total Funds</b>		<b>1,724</b>	<b>290</b>	<b>17,136</b>				<b>19,150</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Replace Airport Perimeter Fence and Access Controls HOU	<b>City Council District</b>		<b>Key Map:</b> 575F		<b>CIP No.:</b> A-0439			
		<b>Location:</b> I		<b>Geo. Ref.:</b> 5652-0311					
		<b>Served:</b> ALL		<b>Neighborhood:</b> 78					
<b>Description:</b>	Replace the entire airport perimeter fence. Project also includes access controls, telecom infrastructure upgrade and required obstruction removal.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b>	The new fencing will improve the appearance of the airport to the new general public and tenants.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		30	200						230
Construction				11,400					11,400
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>30</b>	<b>200</b>	<b>11,400</b>					<b>11,630</b>
<b>Source of Funds</b>									
Airports Improvement Fund		30	200						230
Revenue Bonds/Commercial Paper				11,400					11,400
<b>Total Funds</b>		<b>30</b>	<b>200</b>	<b>11,400</b>					<b>11,630</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Extend Challenger Boulevard - EFD			City Council District		Key Map:		577X		CIP No.:	A-0441						
				Location:		E		Geo. Ref.:				5951-0516					
				Served:		ALL		Neighborhood:									
Description:	Extend Challenger Boulevard to Brantley and rework the roadway lighting to coordinate with the preferred traffic flow.			Operating and Maintenance Costs: (\$ Thousands)													
						<u>2007</u>		<u>2008</u>		<u>2009</u>		<u>2010</u>		<u>2011</u>			
Justification:	The roadway system need to be better defined to encourage and coordinate the preferred traffic flow for new development planned for Ellington field, specifically the new T-Hangers.			Personnel													
				Supplies													
				Svcs. & Chgs.													
				Capital Outlay													
				Total													
				FTEs													
Project Allocation		FY Planned Appropriations (\$ Thousands)															
		Through 2005		Estimated 2006		2007		2008		2009		2010		2011		Project Total	
Acquisition																	
Design														55		55	
Construction																	
Equipment																	
Civic Art																	
Other																	
Total Allocations														55		55	
Source of Funds																	
Airports Improvement Fund														55		55	
Total Funds														55		55	

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Wetland Mitigation and Land Acquisition - HAS			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> A-0475		
			<b>Location:</b> BEI		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> N/A				
<b>Description:</b> Phase I of this project will improve up to 800 acres of the former Westside Airport site for wetland habitat, and purchase conservation easement.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel						
			Supplies						
<b>Justification:</b> Mitigation for herbaceous wetlands is required by the Record of Decision (ROD) issued by FAA in August 2000.			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition		1,474	3,700						5,174
Design									
Construction		1,304		550					1,854
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>2,778</b>	<b>3,700</b>	<b>550</b>					<b>7,028</b>
<b>Source of Funds</b>									
Revenue Bonds/Commercial Paper		2,778	3,700	550					7,028
<b>Total Funds</b>		<b>2,778</b>	<b>3,700</b>	<b>550</b>					<b>7,028</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Noise Mitigation Program - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 334W		<b>CIP No.:</b> A-0476		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-0812				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Implement a noise mitigation program for residential areas southwest of Bush Intercontinental.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> The noise mitigation is required by the FAA Record of Decision authorizing extension of Runway 15R/33L.			Personnel Supplies						
			Svcs. & Chgs. Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition		36,104	1,283						37,387
Design									
Construction		1,256	300	1,250					2,806
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>37,360</b>	<b>1,583</b>	<b>1,250</b>					<b>40,193</b>

## Source of Funds

Airports Improvement Fund			1,250					1,250
Revenue Bonds/Commercial Paper	34,676	1,583						36,259
FAA/AIP (Federal Funds)	2,684							2,684
<b>Total Funds</b>	<b>37,360</b>	<b>1,583</b>	<b>1,250</b>					<b>40,193</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Inter-Terminal Train (ITT) - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 334W		<b>CIP No.:</b> A-0477		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-1006				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Conduct preliminary studies and design of system(s) to replace the existing Inter-Terminal Train (ITT) with a system sufficient to support future non-secure ridership.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> HAS management has determined that the cost of operating and maintaining the ITT is no longer viable. Major tenant airlines share the same concern.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		1,640		800	2,200	2,000			6,640
Construction					5,000	20,000			25,000
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>1,640</b>		<b>800</b>	<b>7,200</b>	<b>22,000</b>			<b>31,640</b>
<b>Source of Funds</b>									
Airports Improvement Fund				800	7,200	22,000			30,000
Revenue Bonds/Commercial Paper		1,640							1,640
<b>Total Funds</b>		<b>1,640</b>		<b>800</b>	<b>7,200</b>	<b>22,000</b>			<b>31,640</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Widen and Concrete Bottom of Ditch "N" - GBIAH	<b>City Council District</b>		<b>Key Map:</b>		374K			<b>CIP No.:</b>	A-0478	
		<b>Location:</b>		B		<b>Geo. Ref.:</b>		5467-1005			
		<b>Served:</b>		ALL		<b>Neighborhood:</b>		42			
<b>Description:</b>	To enable storm drainage flow from Ditch "D" to the Greens Road detention area for full utilization of detention capacity produced by airport excavation in support of PN 556 (R/W 15R construction).	<b>Operating and Maintenance Costs: (\$ Thousands)</b>									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
<b>Justification:</b>	This will avoid the need for doubling the size of existing 200 AC ft. Lee/Ditch "D" holding pond for accomodating future S.E. airport area expansion (as the current drainage Master Plan envisions) and conserve valuable real estate.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		<b>Total</b>									
		<b>FTEs</b>									
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>									
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>		
Acquisition											
Design							600			600	
Construction											
Equipment											
Civic Art											
Other											
<b>Total Allocations</b>							<b>600</b>			<b>600</b>	
<b>Source of Funds</b>											
Airports Improvement Fund							600			600	
<b>Total Funds</b>							<b>600</b>			<b>600</b>	

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Roadway Signage - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374K		<b>CIP No.:</b> A-0481		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-1005				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Develop and implement a roadway signage program that is informative, user friendly, and provides for driver safety.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Proper signage is needed to direct travelers to the appropriate airport areas thus reducing confusion and enhancing roadway safety.			Personnel Supplies						
			Svcs. & Chgs. Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design							400		400
Construction								4,000	4,000
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>							<b>400</b>	<b>4,000</b>	<b>4,400</b>
<b>Source of Funds</b>									
Airports Improvement Fund							400	4,000	4,400
<b>Total Funds</b>							<b>400</b>	<b>4,000</b>	<b>4,400</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Interior Signage - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 334W		<b>CIP No.:</b> A-0482		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-0812				
			<b>Served:</b> ALL		<b>Neighborhood:</b>				
<b>Description:</b> Develop and implement an interior signage program that is informative and user friendly.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> This item has been requested by travellers and tenants airlines. It will reduce confusion and enhance passenger movement.			Personnel Supplies						
			Svcs. & Chgs. Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		550					400		950
Construction								3,000	3,000
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>550</b>					<b>400</b>	<b>3,000</b>	<b>3,950</b>

## Source of Funds

Airports Improvement Fund						400	3,000	3,400
Revenue Bonds/Commercial Paper	550							550
<b>Total Funds</b>	<b>550</b>					<b>400</b>	<b>3,000</b>	<b>3,950</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Terminal D Remodeling - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 334		<b>CIP No.:</b> A-0483		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-0905				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Remodeling of Terminal D with upgrades of existing MEP systems and existing architectural/civel systems.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Project needed to accommodate growth and current need consistent with long term concept to improve passenger services.			Personnel Supplies						
			Svcs. & Chgs. Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design				508	1,614				2,122
Construction		14,463			5,988	16,452			36,903
Equipment									
Civic Art									
Other		1,712							1,712
<b>Total Allocations</b>		<b>16,175</b>		<b>508</b>	<b>7,602</b>	<b>16,452</b>			<b>40,737</b>

## Source of Funds

Airports Improvement Fund			508	7,602	16,452			24,562
Revenue Bonds/Commercial Paper	16,175							16,175
<b>Total Funds</b>	<b>16,175</b>		<b>508</b>	<b>7,602</b>	<b>16,452</b>			<b>40,737</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Security Enhancements - GBI AH			<b>City Council District</b>		<b>Key Map:</b> 374A		<b>CIP No.:</b> A-0486		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5497-1507				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Upgrading airport security at all three airports by identifying and installing potential infrastructure and/or equipment solutions in addition to operational improvements.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> To comply with expected new FAA guidelines for airport security.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>						
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition									
Design			18,300			18,407			36,707
Construction			4,378	14,635		53,300	87,844		160,157
Equipment									
Civic Art									
Other			21,407	1,370		6,000	5,403		34,180
<b>Total Allocations</b>			<b>44,085</b>	<b>16,005</b>		<b>77,707</b>	<b>93,247</b>		<b>231,044</b>

## Source of Funds

Airports Improvement Fund	15,883	4,982		3,920				24,785
Revenue Bonds/Commercial Paper	7,280	1,000						8,280
FAA/AIP (Federal Funds)	20,922	10,023		5,780				36,725
Undetermined Funding				68,007	93,247			161,254
<b>Total Funds</b>	<b>44,085</b>	<b>16,005</b>		<b>77,707</b>	<b>93,247</b>			<b>231,044</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Two - Lane Rd. Lee Rd., Kenswick/Volta Dr. - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374A		<b>CIP No.:</b> A-0487		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5497-1507				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> The project site is located between Lee Road (North) and the new portion of Kenswick Drive/Volta Drive being constructed between Spur 184 and Will Clayton Parkway.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> The proposed roadway will be a two lane roadway connecting Volta Drive and Lee Road. The proposed cross-section will be two 14-Ft. lanes with a 16-Ft. flush median.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>						
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition									
Design				219					219
Construction					2,294				2,294
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>				<b>219</b>	<b>2,294</b>				<b>2,513</b>
<b>Source of Funds</b>									
Airports Improvement Fund				219	2,294				2,513
<b>Total Funds</b>				<b>219</b>	<b>2,294</b>				<b>2,513</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Employee Parking Lot - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 333Z		<b>CIP No.:</b> A-0492		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5467-0205				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Build a new employee parking lot at the location where at present Hertz, National, and Avis are located. This lot will serve employees at GBIAH and key tenant employees.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> This will free up space in the terminal area for better use. Also it is a better use of the land when these car rental companies move to the Consolidated Car Rental building.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design								1,000	1,000
Construction									
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>								<b>1,000</b>	<b>1,000</b>
<b>Source of Funds</b>									
Airports Improvement Fund								1,000	1,000
<b>Total Funds</b>								<b>1,000</b>	<b>1,000</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Taxiway and Ramp Pavement - EFD	<b>City Council District</b>		<b>Key Map:</b> 578B		<b>CIP No.:</b> A-0493			
		<b>Location:</b> E		<b>Geo. Ref.:</b> 5653-0505					
		<b>Served:</b> ALL		<b>Neighborhood:</b> 80					
<b>Description:</b>	Rehabilitate Taxiway H and construct new pavement in the five grassy ovals located on the ramp.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b>	Taxiway needs to be rehabilitated according to a survey done by Eckrose Green. New ramp pavement is needed to provide cargo aircraft parking located out of the Taxiway H safety area.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		960							960
Construction				10,700					10,700
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>960</b>		<b>10,700</b>					<b>11,660</b>
<b>Source of Funds</b>									
Airports Improvement Fund		960		1,606					2,566
Undetermined Funding				9,094					9,094
<b>Total Funds</b>		<b>960</b>		<b>10,700</b>					<b>11,660</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Building Protection Enhancements - HAS			City Council District		Key Map:		374, 574		CIP No.: A-0494							
				Location:		BEI		Geo. Ref.:				N/A					
				Served:		ALL		Neighborhood:									
Description:	Several buildings at each HAS facility house critical communications, monitoring, and administrative functions that must be protected from natural hazards. Design & construction enhancements are needed to prevent these hazards.			Operating and Maintenance Costs: (\$ Thousands)													
						2007		2008		2009		2010		2011			
Justification:	The failure of critical systems due to fire, flood, or other natural hazards would impair or eliminate the ability of airport system personnel to perform either normal and/or emergency activities. It could also cripple airport ops. Extended for a time.			Personnel													
				Supplies													
				Svcs. & Chgs.													
				Capital Outlay													
				Total													
				FTEs													
Project Allocation		FY Planned Appropriations (\$ Thousands)															
		Through 2005		Estimated 2006		2007		2008		2009		2010		2011		Project Total	
Acquisition																	
Design																	
Construction						1,100										1,100	
Equipment																	
Civic Art																	
Other																	
Total Allocations						1,100										1,100	
Source of Funds																	
Airports Improvement Fund						1,100										1,100	
Total Funds						1,100										1,100	

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Alternative Power Supply For Critical Systems - HAS		<b>City Council District</b>		<b>Key Map:</b>		374, 574		<b>CIP No.:</b>	A-0495		
			<b>Location:</b>		B		<b>Geo. Ref.:</b>				N/A	
			<b>Served:</b>		ALL		<b>Neighborhood:</b>				N/A	
<b>Description:</b>	Provide alternative power supply to all systems critical to the operation of the airports to include comm. Monitoring equip., critical computer networks, and other systems necessary for airport operations during emergency conditions.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>									
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
<b>Justification:</b>	The uninterrupted flow critical information is necessary during periods of reduced or non-existent normal power delivery caused by natural or man-made conditions. Safety of the general public, airport personnel, and infrastructure depends on the systems.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			<b>Total</b>									
			<b>FTEs</b>									
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>									
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>		
Acquisition												
Design					122					122		
Construction						1,220				1,220		
Equipment												
Civic Art												
Other												
<b>Total Allocations</b>					<b>122</b>	<b>1,220</b>				<b>1,342</b>		
<b>Source of Funds</b>												
Airports Improvement Fund					122	1,220				1,342		
<b>Total Funds</b>					<b>122</b>	<b>1,220</b>				<b>1,342</b>		

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Independent Peer Review - HAS		City Council District		Key Map:		374, 574		CIP No.: A-0496									
			Location:		BEI		Geo. Ref.:				N/A							
			Served:		ALL		Neighborhood:				42							
Description:	Independent review by a qualified third party of design and construction drawings, construction spec's and other products developed by HAS personnel and contractors. This supports the increasing management role of HAS personnel in PDC.		Operating and Maintenance Costs: (\$ Thousands)															
			Personnel Supplies		2007		2008		2009		2010		2011					
Justification:	Independent peer review will increase quality of widely diverse design and construction spec's, and other products. Review will reduce opportunity for flaws in preparation of construction doc. Resulting in fewer changes and lower costs.				Svcs. & Chgs. Capital Outlay													
			Total															
			FTEs															
Project Allocation			FY Planned Appropriations (\$ Thousands)															
			Through 2005		Estimated 2006		2007		2008		2009		2010		2011		Project Total	
Acquisition																		
Design																		
Construction																		
Equipment																		
Civic Art																		
Other			1,500				750										2,250	
Total Allocations			1,500				750										2,250	

## Source of Funds

Airports Improvement Fund	1,500		750					2,250
<b>Total Funds</b>	<b>1,500</b>		<b>750</b>					<b>2,250</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Fire Alarm System Integration - GBIAH	<b>City Council District</b>		<b>Key Map:</b>		374		<b>CIP No.:</b>		A-0500			
		<b>Location:</b>		B		<b>Geo. Ref.:</b>						N/A	
		<b>Served:</b>		ALL		<b>Neighborhood:</b>						42	
<b>Description:</b>	This project will integrate disparate fire alarm systems of varying ages and equipment types throughout the terminal area into a single system for monitoring, testing and maintenance.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>											
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
<b>Justification:</b>	The current system is diverse in age and equip. type. Integration will improve the integrity and dependability of the system, will permit closer monitoring/testing of system components, and facilitate better maintenance of the system. This is a safety concern.	Personnel											
		Supplies											
		Svcs. & Chgs.											
		Capital Outlay											
		<b>Total</b>											
		<b>FTEs</b>											
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>											
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>				
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other			2,242								2,242		
<b>Total Allocations</b>			<b>2,242</b>								<b>2,242</b>		
<b>Source of Funds</b>													
Revenue Bonds/Commercial Paper			2,242								2,242		
<b>Total Funds</b>			<b>2,242</b>								<b>2,242</b>		

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Fuel Farm Storage Facility Improvements - GBIAH		<b>City Council District</b>		<b>Key Map:</b>		374		<b>CIP No.:</b>		A-0503			
			<b>Location:</b>		B		<b>Geo. Ref.:</b>						N/A	
			<b>Served:</b>		ALL		<b>Neighborhood:</b>						42	
<b>Description:</b>	Design, install, and operate a phase separated hydrocarbon (PSH) system. Evaluate, design and install improvements to existing storm and waste water collection system.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>											
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
<b>Justification:</b>	PSH system is required to comply with TCEQ leaking storage tank regulations. Redesigning of the storm/waste water conveyance system is required to prevent storm water contamination from fuel releases.		Personnel											
			Supplies											
			Svcs. & Chgs.											
			Capital Outlay											
			<b>Total</b>											
			<b>FTEs</b>											
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>												
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>					
Acquisition														
Design														
Construction					5,000						5,000			
Equipment														
Civic Art														
Other														
<b>Total Allocations</b>					<b>5,000</b>						<b>5,000</b>			
<b>Source of Funds</b>														
Airports Improvement Fund					5,000						5,000			
<b>Total Funds</b>					<b>5,000</b>						<b>5,000</b>			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Landside Facility Repairs - HOU			<b>City Council District</b>		<b>Key Map:</b> 575		<b>CIP No.:</b> A-0504		
			<b>Location:</b> I		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> Needed for existing projects or projects resulting from unanticipated events that can wait until next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>						
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition									
Design				10	10	10	10		40
Construction				100	100	100	100		400
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>				<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>		<b>440</b>
<b>Source of Funds</b>									
Airport Renl & Replacement Fund				110	110	110	110		440
<b>Total Funds</b>				<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>		<b>440</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Improve Traffic Movement Along Airport Blvd. - HOU HOU			<b>City Council District</b>		<b>Key Map:</b> 575		<b>CIP No.:</b> A-0505	
			<b>Location:</b> I		<b>Geo. Ref.:</b> N/A			
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78			
<b>Description:</b> This project encompasses the design and construction of 3 separate projects: 1) Monroe Rd. south right turn lane, 2) Airport Blvd. east right turn lane, 3) Telephone Rd. N. right turn lane. This includes all transition lanes, drainage, signage and associated work.  <b>Justification:</b> This work is identified in the 2003 Hobby Master Plan and will reduce congestion at key intersections leading to Hobby Airport.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
			Personnel					
			Supplies					
			Svcs. & Chgs.					
Capital Outlay								
	<b>Total</b>							
<b>FTEs</b>								
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design						285		285
Construction						2,835		2,835
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						<b>3,120</b>		<b>3,120</b>
<b>Source of Funds</b>								
Airports Improvement Fund						3,120		3,120
<b>Total Funds</b>						<b>3,120</b>		<b>3,120</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Low Pressure Boilers - HOU			<b>City Council District</b>		<b>Key Map:</b> 575		<b>CIP No.:</b> A-0506		
			<b>Location:</b> I		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b>	Replace existing boilers with two (2) 16,000,000 BTU low pressure boilers and perform all associated work to include new flues, purchase of equipment, modifications/additions to the central plant, new boiler room, piping, ductwork, or any work necessary.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
			<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>		
<b>Justification:</b>	The existing 8,000,000 BTU low pressure boilers are inadequate to suppor the new concourses and expanded terminal space. Emissions from the existing boilers penetrate into the terminal space and new or repaired flues are critical.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design					500				500
Construction						5,000			5,000
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>					<b>500</b>	<b>5,000</b>			<b>5,500</b>
<b>Source of Funds</b>									
Airports Improvement Fund					500	5,000			5,500
<b>Total Funds</b>					<b>500</b>	<b>5,000</b>			<b>5,500</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Landside Facility Repairs - EFD		<b>City Council District</b>		<b>Key Map:</b>		578		<b>CIP No.:</b>		A-0508			
			<b>Location:</b>		E		<b>Geo. Ref.:</b>						N/A	
			<b>Served:</b>		ALL		<b>Neighborhood:</b>						80	
<b>Description:</b>	Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>											
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
<b>Justification:</b>	Needed for existing projects or projects resulting from unanticipated events that can wait until next fiscal year. Failure to conduct the repairs in a timely manner could adversely impact airport operations and possibly jeopardize public safety.		Personnel											
			Supplies											
			Svcs. & Chgs.											
			Capital Outlay											
			<b>Total</b>											
			<b>FTEs</b>											
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>												
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>					
Acquisition														
Design			5								5			
Construction														
Equipment														
Civic Art														
Other														
<b>Total Allocations</b>			<b>5</b>								<b>5</b>			
<b>Source of Funds</b>														
Airport Renl & Replacement Fund			5								5			
<b>Total Funds</b>			<b>5</b>								<b>5</b>			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Landside Roadway Repairs - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374, 574		<b>CIP No.:</b> A-0509		
			<b>Location:</b> BEI		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Project will provide landslide roadway repairs to pavement, joints, and manholes.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		1,120				10			1,130
Construction				10,840		100			10,940
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>1,120</b>		<b>10,840</b>		<b>110</b>			<b>12,070</b>
<b>Source of Funds</b>									
Airports Improvement Fund		1,120		10,840					11,960
Airport Renl & Replacement Fund						110			110
<b>Total Funds</b>		<b>1,120</b>		<b>10,840</b>		<b>110</b>			<b>12,070</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	New GT Staging Area - GBIAH		City Council District		Key Map:		374		CIP No.: A-0510			
			Location:		B		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:				42	
Description:	Project will build a new Taxi and Limo staging area including infrastructure for convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and fee collection.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	Project will help alleviate curbside and roadway congestion.		Personnel									
			Supplies									
			Svcs. & Chgs.									
		Capital Outlay										
		Total										
		FTEs										
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design				200					200			
Construction						2,500			2,500			
Equipment												
Civic Art												
Other												
Total Allocations				200		2,500			2,700			
Source of Funds												
Airports Improvement Fund				200		2,500			2,700			
Total Funds				200		2,500			2,700			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Airport Noise Monitoring Program - GBIAH		<b>City Council District</b>		<b>Key Map:</b>		334, 374		<b>CIP No.:</b>		A-0511			
			<b>Location:</b>		B		<b>Geo. Ref.:</b>						N/A	
			<b>Served:</b>		ALL		<b>Neighborhood:</b>						42	
<b>Description:</b>	Project will establish a program where noise and their accompanying hardware/software are purchased/installed at Bush Intercontinental Airport and surrounding areas. This project will reconstruct/remodel space into a public/media/viewing-conference room.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>											
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
			Personnel											
			Supplies											
			Svcs. & Chgs.											
<b>Justification:</b>	HAS needs to monitor airport/aircraft noise using noise program resources. Noise complaints have increased making a monitoring system necessary.		Capital Outlay											
			<b>Total</b>											
			<b>FTEs</b>											
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>												
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>					
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Other			1,625								1,625			
<b>Total Allocations</b>			<b>1,625</b>								<b>1,625</b>			
<b>Source of Funds</b>														
Revenue Bonds/Commercial Paper			1,625								1,625			
<b>Total Funds</b>			<b>1,625</b>								<b>1,625</b>			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Building Protection Enhancements - HAS	City Council District		Key Map:		374		CIP No.:	A-0512			
		Location:		B		Geo. Ref.:				5466-1005		
		Served:		ALL		Neighborhood:				42		
Description:	Expand the GIS building located on JFK Blvd. by 5000 square feet. The expansion will occur to the south and west of the existing GIS building.	Operating and Maintenance Costs: (\$ Thousands)										
				2007		2008		2009		2010		2011
Justification:	GIS needs space for document storage. Finance division needs space for more staff. A Situation Conference Room is needed for PDC. This Situation Room could used as the noise abatement media conference room.	Personnel										
		Supplies										
		Svcs. & Chgs.										
		Capital Outlay										
		Total										
		FTEs										
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction												
Equipment												
Civic Art												
Other							700				700	
Total Allocations							700				700	

## Source of Funds

Airports Improvement Fund						700		700
<b>Total Funds</b>						<b>700</b>		<b>700</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Airports Pavement Replacement - HAS			<b>City Council District</b>		<b>Key Map:</b> 374, 575, 577		<b>CIP No.:</b> A-0513		
			<b>Location:</b> BEI		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> This project provides engineering and construction services for the replacement/removal of pavement on runways, taxiways, apron and roads due to unforeseen circumstances or when minor immediate work is needed. Circumstances require quick response.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> To fund small projects which need immediate action to replace our pavement when unforeseen events occur.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design				150					150
Construction				8,100					8,100
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>				<b>8,250</b>					<b>8,250</b>
<b>Source of Funds</b>									
Airport Renl & Replacement Fund				8,250					8,250
<b>Total Funds</b>				<b>8,250</b>					<b>8,250</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Rehabilitation of Runway 9-27 - GBIAH		City Council District		Key Map:		374B, C, D		CIP No.:	A-0514							
			Location:		B		Geo. Ref.:				N/A						
			Served:		ALL		Neighborhood:				42						
Description:	Project will rehab runway 9-27 with 5-inch Novophalt asphalt overlay with stress absorbing membrane interlayer (SAMI), install signage, replace old electrical conduit and add taxiway centerline lighting.		Operating and Maintenance Costs: (\$ Thousands)														
			Personnel Supplies		2007		2008		2009		2010		2011				
Justification:	Ten years is the normal time frame for rehabbing a runway to maximize the life span of a runway. The last major rehab was done in 1995.				Svcs. & Chgs. Capital Outlay												
			Total														
			FTEs														
Project Allocation		FY Planned Appropriations (\$ Thousands)															
		Through 2005		Estimated 2006		2007		2008		2009		2010		2011		Project Total	
Acquisition																	
Design				3,000												3,000	
Construction										36,500						36,500	
Equipment																	
Civic Art																	
Other																	
Total Allocations				3,000						36,500						39,500	

## Source of Funds

Revenue Bonds/Commercial Paper		3,000			36,500			39,500
<b>Total Funds</b>		<b>3,000</b>			<b>36,500</b>			<b>39,500</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Landside Roadway Improvements - HOU			<b>City Council District</b>		<b>Key Map:</b> 575		<b>CIP No.:</b> A-0519		
			<b>Location:</b> I		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Project will provide landside repairs to pavements, joints and manholes. This CIP is for use on existing landside roads where time does not allow for the development of a separate CIP project.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> Project is needed to repair roadways from unanticipated events that can not wait until the next fiscal year. Failure to conduct repairs in a timely manner could adversely impact airport operations and public safety.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design						10			10
Construction						100			100
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>						<b>110</b>			<b>110</b>
<b>Source of Funds</b>									
Airport Renl & Replacement Fund						110			110
<b>Total Funds</b>						<b>110</b>			<b>110</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> FIS Elevator Bank - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374B		<b>CIP No.:</b> A-0520		
			<b>Location:</b> B		<b>Geo. Ref.:</b>				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Add two additional elevator banks in the FIS that will access all levels.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Reduce customer wait time during peek periods for the elevators. Numerous complaints were received this summer concerning over 30 minutes wait for the elevator.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design				200					200
Construction									
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>				<b>200</b>					<b>200</b>
<b>Source of Funds</b>									
Airports Improvement Fund				200					200
<b>Total Funds</b>				<b>200</b>					<b>200</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Drainage Master Plan - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 334, 374		<b>CIP No.:</b> A-0522		
			<b>Location:</b> B		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Comprehensive drainage study for IAH airport that includes storm sewer size, detention ponds, runoff rates, regional detention and destination streams.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Airport improvements increase the rainfall runoff rate. A drainage master plan will address drainage issues at IAH airports.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other				1,350					1,350
<b>Total Allocations</b>				<b>1,350</b>					<b>1,350</b>
<b>Source of Funds</b>									
Airports Improvement Fund				1,350					1,350
<b>Total Funds</b>				<b>1,350</b>					<b>1,350</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Tracon Site Support - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374F, L		<b>CIP No.:</b> A-0523		
			<b>Location:</b> B		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> This project will provide funds for the construction of public utilities and site preparation for the new TRACON site.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> A new TRACON is needed to handle the increased airport capacity resulting from the new runway. Funding has been approved by Congress for the new TRACON.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design				750					750
Construction					4,250				4,250
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>				<b>750</b>	<b>4,250</b>				<b>5,000</b>
<b>Source of Funds</b>									
Airports Improvement Fund				750	4,250				5,000
<b>Total Funds</b>				<b>750</b>	<b>4,250</b>				<b>5,000</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Will Clayton Blvd. Flood Control Project - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 375A		<b>CIP No.:</b> A-0524		
			<b>Location:</b> B		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Project will construct a diversion channel from the intersection of Will Clayton Blvd. and Garners Bayou to Ditch "P" detention pond. The 1200 ft. long channel will be concrete lined with box culverts. Adjustments to Ditch "P" detention pond will be included.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> This project will alleviate flooding at the Will Clayton Blvd. - Lee Road and the Lee Road - Garners Bayou intersections and along Will Clayton Blvd.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design							125		125
Construction								875	875
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>							<b>125</b>	<b>875</b>	<b>1,000</b>
<b>Source of Funds</b>									
Airports Improvement Fund							125	875	1,000
<b>Total Funds</b>							<b>125</b>	<b>875</b>	<b>1,000</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Interim Consolidated Communication Center - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374E		<b>CIP No.:</b> A-0525		
			<b>Location:</b> B		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Project will acquire and renovate the old Continental Reservation office into a Public Safety Office. Asbestos abatement, partitioning, telecommunications, electrical, structural, plumbing and state of the art equipment will be included in this project.  <b>Justification:</b> Public Safety needs to relocate from its off-site location to an on-site location that has access to the airfield.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design				600					600
Construction						7,833			7,833
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>				<b>600</b>		<b>7,833</b>			<b>8,433</b>
<b>Source of Funds</b>									
Airports Improvement Fund				600		7,833			8,433
<b>Total Funds</b>				<b>600</b>		<b>7,833</b>			<b>8,433</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Runway 17-35 Extension - HOU			<b>City Council District</b>		<b>Key Map:</b> 575J		<b>CIP No.:</b> A-0526		
			<b>Location:</b> I		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Project will extend Runway 17-35 and Taxiways Kilo and Golf to the south.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> The extension keeps Runway 17-35 as a viable runway for the air carriers. When the northwest portion of this airfield is reconfigured, Runway 17-35 would be shortened without this extension.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design							3,500		3,500
Construction								20,300	20,300
Equipment									
Civic Art									
Other			3,000						3,000
<b>Total Allocations</b>			<b>3,000</b>				<b>3,500</b>	<b>20,300</b>	<b>26,800</b>
<b>Source of Funds</b>									
Airports Improvement Fund							3,500	20,300	23,800
Revenue Bonds/Commercial Paper			3,000						3,000
<b>Total Funds</b>			<b>3,000</b>				<b>3,500</b>	<b>20,300</b>	<b>26,800</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> NW Airfield Reconfig. (Runway 17, 12R, asL) - HOU			<b>City Council District</b>		<b>Key Map:</b> 575A		<b>CIP No.:</b> A-0527		
			<b>Location:</b> I		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Reconfigure the runways and taxiways in the NW portion of the airfield. Realign Taxiways Delta and Echo to run perpendicular to Runways 12R and 12L. Construct run-up areas east of Runway 12L and north of the ramp. Demolish Runway 17-35 from current threshold.  <b>Justification:</b> This project relieves the congestion and confusion in the northwest portion of the airport where Runway 17 intersects and conflicts with the Runways 12L and 12R. This is in accordance with Hobby Master Plan.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design							2,625		2,625
Construction								14,875	14,875
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>							<b>2,625</b>	<b>14,875</b>	<b>17,500</b>
<b>Source of Funds</b>									
Airports Improvement Fund							2,625	14,875	17,500
<b>Total Funds</b>							<b>2,625</b>	<b>14,875</b>	<b>17,500</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Land Acquisition for Future Expansion - HOU			<b>City Council District</b>		<b>Key Map:</b> 575		<b>CIP No.:</b> A-0528		
			<b>Location:</b> I		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Acquire land south of Runway 17-35 and 4-22, land north of Airport Boulevard, east of the existing airport, northwest of Runway 12R-30, and all the property east of Telephone Road on the west side of the north airport.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Land will be used in a variety of ways to accommodate the expansion of Hobby Airport. This includes Runway Protection Zones, expansion of runways, new parking lots, heliports, cargo areas etc.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition			306	3,000	3,000		18,704		25,010
Design									
Construction									
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>			<b>306</b>	<b>3,000</b>	<b>3,000</b>		<b>18,704</b>		<b>25,010</b>
<b>Source of Funds</b>									
Airports Improvement Fund				1,650	3,000		18,704		23,354
Revenue Bonds/Commercial Paper			306	1,350					1,656
<b>Total Funds</b>			<b>306</b>	<b>3,000</b>	<b>3,000</b>		<b>18,704</b>		<b>25,010</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Drainage Master Plan - HOU		City Council District		Key Map:		575A		CIP No.: A-0529			
			Location:		I		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:				78	
Description:	Comprehensive drainage study for Hobby that includes storm sewer sizes, detention ponds, runoff rates, regional detention and destination streams.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	Airport improvements alter the rainfall runoff rate and flow patterns. A comprehensive study is needed to determine necessary improvements to the storm sewer system and the time frame that they need to occur. This is a HOU Master Plan recommendation.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
		Total										
		FTEs										
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction												
Equipment												
Civic Art												
Other				1,375					1,375			
Total Allocations				1,375					1,375			

## Source of Funds

Airports Improvement Fund			1,375					1,375
<b>Total Funds</b>			<b>1,375</b>					<b>1,375</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Terminal A Reconstruction - GBIAH		<b>City Council District</b>		<b>Key Map:</b>		374A		<b>CIP No.:</b>		A-0530			
			<b>Location:</b>		B		<b>Geo. Ref.:</b>						N/A	
			<b>Served:</b>		ALL		<b>Neighborhood:</b>						42	
<b>Description:</b>	This project will provide a jet bridge capability for an additional gate on the South Concourse located directly south of existing gate 24. Installation of fixed walkway and new passenger bridge will include all associated civil and electrical work.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>											
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
<b>Justification:</b>	Provide Continental Airlines with gate and terminal spaces to ultimately allocate to their code share partner airlines. This will increase HAS revenues and decrease the airline common use fee with increased Terminal A airline activity.		Personnel											
			Supplies											
			Svcs. & Chgs.											
			Capital Outlay											
			<b>Total</b>											
			<b>FTEs</b>											
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>												
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>					
Acquisition														
Design														
Construction				900							900			
Equipment														
Civic Art														
Other														
<b>Total Allocations</b>				<b>900</b>							<b>900</b>			
<b>Source of Funds</b>														
Airports Improvement Fund				900							900			
<b>Total Funds</b>				<b>900</b>							<b>900</b>			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Variable Message Signs (VMS) - HOU			<b>City Council District</b>		<b>Key Map:</b> 575A, C		<b>CIP No.:</b> A-0533		
			<b>Location:</b> I		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Design and install (VMS) Variable Message Signs on East and West bound airport boulevard and Broadway boulevard Southbound. To provide dynamic information to customers.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> To provide our customers relevant and up to date information.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design							200		200
Construction								1,800	1,800
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>							<b>200</b>	<b>1,800</b>	<b>2,000</b>
<b>Source of Funds</b>									
Airports Improvement Fund							200	1,800	2,000
<b>Total Funds</b>							<b>200</b>	<b>1,800</b>	<b>2,000</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Fencing and Beautification at Hobby	<b>City Council District</b>		<b>Key Map:</b>		575A, B		<b>CIP No.:</b>	A-0534
		<b>Location:</b>		<b>Geo. Ref.:</b>		N/A			
		<b>Served:</b>		<b>Neighborhood:</b>		78			
<b>Description:</b>	Fencing and Beautification of terminal and roadways to include airport owned propert, main roadway boulevards and associated roadways and intersections. Add automatic sprinkler system.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
			<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>		
		Personnel							
		Supplies							
<b>Justification:</b>	Compatable with Airport Image Plan.	Svcs. & Chgs.							
		Capital Outlay							
		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design					230				230
Construction						690	690	690	2,070
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>					<b>230</b>	<b>690</b>	<b>690</b>	<b>690</b>	<b>2,300</b>
<b>Source of Funds</b>									
Airports Improvement Fund					230	690	690	690	2,300
<b>Total Funds</b>					<b>230</b>	<b>690</b>	<b>690</b>	<b>690</b>	<b>2,300</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Replacement of Jetways - HAS	<b>City Council District</b>		<b>Key Map:</b>		374B, 375B		<b>CIP No.:</b>	A-0536			
		<b>Location:</b>		BEI		<b>Geo. Ref.:</b>				5467D		
		<b>Served:</b>		ALL		<b>Neighborhood:</b>				42		
<b>Description:</b>	Replacement of Terminal D Jet Ways. Replace Jetways D4, D5, D6, D7, D8, D9, D10, D11, and D12.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>										
				<u>2007</u>		<u>2008</u>		<u>2009</u>		<u>2010</u>		<u>2011</u>
<b>Justification:</b>	Jetways are reaching their service life and the cost of maintenance will exceed the cost of replacement.	Personnel										
		Supplies										
		Svcs. & Chgs.										
		Capital Outlay										
		<b>Total</b>										
		<b>FTEs</b>										
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>										
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>			
Acquisition												
Design												
Construction												
Equipment												
Civic Art												
Other				1,200		4,200						5,400
<b>Total Allocations</b>				<b>1,200</b>		<b>4,200</b>						<b>5,400</b>

## Source of Funds

Airports Improvement Fund			1,200		4,200			5,400
<b>Total Funds</b>			<b>1,200</b>		<b>4,200</b>			<b>5,400</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Blast Mitigation - GBIAH	<b>City Council District</b>		<b>Key Map:</b>		374A, 374B		<b>CIP No.:</b>	A-0537		
		<b>Location:</b>		B		<b>Geo. Ref.:</b>				5467D	
		<b>Served:</b>		ALL		<b>Neighborhood:</b>				42	
<b>Description:</b>	This project will install bollards at the terminal arrival and departure locations to prevent vehicles from jumping the curb and driving into terminal buildings.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>									
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
		Personnel									
		Supplies									
		Svcs. & Chgs.									
<b>Justification:</b>	To address and mitigate the security risks associated with vehicles delivered explosive into the terminals, as well as provide general safety for passengers for the adjacent vehicle traffic.	Capital Outlay									
		<b>Total</b>									
		<b>FTEs</b>									
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>										
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>			
Acquisition											
Design											
Construction			450					450			
Equipment											
Civic Art											
Other											
<b>Total Allocations</b>			<b>450</b>					<b>450</b>			
<b>Source of Funds</b>											
Revenue Bonds/Commercial Paper			450					450			
<b>Total Funds</b>			<b>450</b>					<b>450</b>			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Environmental Impact Study - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 575B, 575K		<b>CIP No.:</b> A-0540		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5361, 5367				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> This project will conduct an Environmental study for the construction of Runways and/or Taxiways at George Bush Intercontinental Airport.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> According to preliminary reports out of the IAH Master Plan, Air Traffic has increased to the point that IAH will need additional Runways and Taxiways to handle the flow of aircraft operations.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>						
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other					5,000				5,000
<b>Total Allocations</b>					<b>5,000</b>				<b>5,000</b>
<b>Source of Funds</b>									
Airports Improvement Fund					5,000				5,000
<b>Total Funds</b>					<b>5,000</b>				<b>5,000</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Runway 4-22 Reconstruction - HOU			<b>City Council District</b>		<b>Key Map:</b> 575C, E, F		<b>CIP No.:</b> A-0542		
			<b>Location:</b> I		<b>Geo. Ref.:</b> 5652A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Reconstruction of Runway 4-22 at William P. Hobby Airport			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> This runway will be twenty years old in 2009 which is the normal life of a runway.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design					1,200				1,200
Construction							12,000		12,000
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>					<b>1,200</b>		<b>12,000</b>		<b>13,200</b>
<b>Source of Funds</b>									
Airports Improvement Fund					1,200		12,000		13,200
<b>Total Funds</b>					<b>1,200</b>		<b>12,000</b>		<b>13,200</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> Security Upgrades at Hobby - HOU			<b>City Council District</b>		<b>Key Map:</b> 575C, E, F		<b>CIP No.:</b> A-0543		
			<b>Location:</b> I		<b>Geo. Ref.:</b> 5653C				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> Card Reader Upgrades for Hobby Airport. This project will change the card reader cable and access control panels to the current access standards for HAS.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> This will eliminate the legacy equipment currently in place at Hobby. It will also eliminate the need for dual technology badging media for the system wide users.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>						
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition									
Design									
Construction					3,386				3,386
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>					<b>3,386</b>				<b>3,386</b>
<b>Source of Funds</b>									
Airports Improvement Fund					3,386				3,386
<b>Total Funds</b>					<b>3,386</b>				<b>3,386</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> East West Taxi Lane - EFD			<b>City Council District</b>		<b>Key Map:</b> 577T, 577U		<b>CIP No.:</b> A-0544		
			<b>Location:</b> E		<b>Geo. Ref.:</b> 5951A				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 78				
<b>Description:</b> East West Taxi Lane from the tarmac to Kirk Road along Robert Road or Scholl.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> This project will enhance the development of potential on the west side of the project.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design									
Construction				3,000					3,000
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>				<b>3,000</b>					<b>3,000</b>
<b>Source of Funds</b>									
Airports Improvement Fund				150					150
FAA/AIP (Federal Funds)				2,850					2,850
<b>Total Funds</b>				<b>3,000</b>					<b>3,000</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b> City Economy Lot Covered Parking - GBIAH			<b>City Council District</b>		<b>Key Map:</b> 374P		<b>CIP No.:</b> A-0545		
			<b>Location:</b> B		<b>Geo. Ref.:</b> 5465B				
			<b>Served:</b> ALL		<b>Neighborhood:</b> 42				
<b>Description:</b> Covered parking canopy installed at the City Economy Lot.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> This addition of covered parking at the Economy Lot will maintain competitive standing with the parking industry at the airport and this will also increase the revenue.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design				110					110
Construction					990				990
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>				<b>110</b>	<b>990</b>				<b>1,100</b>
<b>Source of Funds</b>									
Airports Improvement Fund				110	990				1,100
<b>Total Funds</b>				<b>110</b>	<b>990</b>				<b>1,100</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Pave Transition Area at Atlantic Aviation	<b>City Council District</b>		<b>Key Map:</b> 575C		<b>CIP No.:</b> A-0546			
		<b>Location:</b> I		<b>Geo. Ref.:</b>					
		<b>Served:</b> I		<b>Neighborhood:</b>					
<b>Description:</b>	To pave transition ramp area at Atlantic Aviation with aircraft weighted pavement.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
		Personnel							
		Supplies							
		Svcs. & Chgs.							
<b>Justification:</b>	Re-location of this area is needed due to line of site from the ATCT and re-alignment of the Taxiway work completion in project 417.	Capital Outlay							
		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design					120				120
Construction						1,080			1,080
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>					<b>120</b>	<b>1,080</b>			<b>1,200</b>
<b>Source of Funds</b>									
Airports Improvement Fund					120	1,080			1,200
<b>Total Funds</b>					<b>120</b>	<b>1,080</b>			<b>1,200</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Pave Ramp Area After Demolition - HOU		City Council District		Key Map:		575B		CIP No.:	A-0547
			Location:		I		Geo. Ref.:			
			Served:		I		Neighborhood:			
Description:	Pave ramp with aircraft weighted pavement in the footprint of demolished Concourse A.		Operating and Maintenance Costs: (\$ Thousands)							
				2007	2008	2009	2010	2011		
Justification:	This was originally being done under 417F but since that project has been deferred and a decision has been made to backfill the demolished footprint of Concourse A with the soil and SOD. This will cause potential FOD on the AOA and will attract birds.		Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			Total							
			FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)								
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition										
Design						80			80	
Construction							720		720	
Equipment										
Civic Art										
Other										
Total Allocations						80	720		800	
Source of Funds										
Airports Improvement Fund						80	720		800	
Total Funds						80	720		800	

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Extend Parking Area - HOU	<b>City Council District</b>		<b>Key Map:</b> 575B		<b>CIP No.:</b> A-0548		
		<b>Location:</b> I		<b>Geo. Ref.:</b>				
		<b>Served:</b> I		<b>Neighborhood:</b>				
<b>Description:</b>	Extend Management Parking area west side of Cental Concourse.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	During project 417L HAS employees lost 120 parking spaces at building NR-7 due to TSA/HPD and public safety re-location to NR-7. Currently, HAS employees are temporarily parking in the parking garage utilizing former revenue generating spaces.	Capital Outlay						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design					60			60
Construction						540		540
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>					<b>60</b>	<b>540</b>		<b>600</b>
<b>Source of Funds</b>								
Airports Improvement Fund					60	540		600
<b>Total Funds</b>					<b>60</b>	<b>540</b>		<b>600</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Radio Frequency Identification (RFID) - HAS		City Council District		Key Map:		374, 575		CIP No.: A-0549	
			Location:		BEI		Geo. Ref.:			
			Served:		ALL		Neighborhood:			
Description:	This project will design and deploy a radio identification tracking system serving all HAS locations. This RFID system will streamline fixed asset inventory procedures and improve accuracy of the fixed asset inventory procedures and improve accuracy of the fixed asset database. This will include hardware/software.		Operating and Maintenance Costs: (\$ Thousands)							
				2007	2008	2009	2010	2011		
			Personnel							
			Supplies							
			Justification:	Incorporation of RFID technology will improve the accuracy of fixed asset data and will enable HAS to comply with City's policy. It will also streamline the manpower required to conduct the annual physical audit.		Svcs. & Chgs.				
Capital Outlay										
Total										
		FTEs								
Project Allocation		FY Planned Appropriations (\$ Thousands)								
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition										
Design										
Construction										
Equipment										
Civic Art										
Other						2,500			2,500	
Total Allocations						2,500			2,500	
Source of Funds										
Airports Improvement Fund						2,500			2,500	
Total Funds						2,500			2,500	

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - AVIATION

<b>Project:</b>	Transportation Workers Identification Card (TWIC) - HAS		<b>City Council District</b>		<b>Key Map:</b> 374, 575		<b>CIP No.:</b> A-0550		
			<b>Location:</b> BEI		<b>Geo. Ref.:</b>				
			<b>Served:</b> ALL		<b>Neighborhood:</b>				
<b>Description:</b>	This project will provide the design services and associated system modifications to accommodate a national TWIC standard.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b>	It is anticipated that the TSA will mandate a Transportation Workers Identification Card (TWIC) which all U.S. transportation facilities must be able to issue and utilize with their respective access control infrastructure.		Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other						2,000			2,000
<b>Total Allocations</b>						<b>2,000</b>			<b>2,000</b>
<b>Source of Funds</b>									
Airports Improvement Fund						2,000			2,000
<b>Total Funds</b>						<b>2,000</b>			<b>2,000</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

Project:	Emergency Power Assesment - HAS		City Council District		Key Map:		374, 575		CIP No.:	A-0551
			Location:		BEI		Geo. Ref.:			
			Served:		ALL		Neighborhood:			
Description:	To evaluate and modify existing emergency power requirements for terminal and airfield. Upgrade and modify as needed.		Operating and Maintenance Costs: (\$ Thousands)							
				2007	2008	2009	2010	2011		
Justification:	Verify the airports have power to critical systems and infrastructure during emergencies and non-standard operations.		Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
		Total								
		FTEs								
Project Allocation		FY Planned Appropriations (\$ Thousands)								
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total	
Acquisition										
Design										
Construction										
Equipment										
Civic Art										
Other				800					800	
Total Allocations				800					800	
Source of Funds										
Airports Improvement Fund				800					800	
Total Funds				800					800	

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - AVIATION

<b>Project:</b>	Administration Building Improvements - IAH	<b>City Council District</b>		<b>Key Map:</b> 374F		<b>CIP No.:</b> A-0552			
		<b>Location:</b> B		<b>Geo. Ref.:</b>					
		<b>Served:</b> ALL		<b>Neighborhood:</b>					
<b>Description:</b>	Site preparation for construction of an annex building to the administration building. Construction includes road, parking lot and public utilities.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
		Personnel							
		Supplies							
<b>Justification:</b>	Building is needed to provide more office space for expanded staff.	Svcs. & Chgs.							
		Capital Outlay							
		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design				100					100
Construction				900					900
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>				<b>1,000</b>					<b>1,000</b>
<b>Source of Funds</b>									
Airports Improvement Fund				1,000					1,000
<b>Total Funds</b>				<b>1,000</b>					<b>1,000</b>